

COUNTY EXECUTIVE'S 2007 BUDGET

DEPT: MILWAUKEE COUNTY HISTORICAL SOCIETY

UNIT NO. 1908
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to Section 59.56(5) of the Wisconsin Statutes, the County Board may appropriate money to any historical society located in the County and incorporated under Section 44.03 for the purpose of collecting and preserving the records and salient historical features of the County. This unit maintains the historical exhibits of the Milwaukee County Historical Society and assists with other phases of the program. Funds provided to subsidize the

operation of the Society are used to employ a director and associate staff. The Society acts as custodian for non-current County records. The County appropriates funds for use by the Society pursuant to an agreement approved by the County Board of Supervisors on December 14, 1965 and renewed on May 16, 1988.

BUDGET SUMMARY			
	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Budget</u>
Property Tax Levy Contribution to Milwaukee County Historical Society	\$ 242,550	\$ 242,550	\$ 230,422

MISSION

The Milwaukee County Historical Society was founded in 1935 to collect, preserve and make available materials relating to the history of Milwaukee County. Through a broad program, the Society seeks to promote a greater appreciation of the community's rich heritage and a better understanding of present-day challenges and advantages. The Society's library and museum collections, exhibitions and activities serve a variety of constituencies including scholars, students, genealogists, local businesses and organizations and Milwaukee County residents and visitors.

BUDGET HIGHLIGHTS

- The 2007 Milwaukee County contribution to the Historical Society is \$230,422, a 5% decrease from the 2006 level.
- In order to remain at the current level of County support, the Historical Society has partially offset increases in personnel costs with decreases in building operation expenses. The remaining increased costs have been transferred to the General Fund (Private) Budget to maintain a constant level of service.
- The Department of Administrative Services will continue its initiative to facilitate collaboration between the Historical Society and other County cultural entities. In 2005, efficiencies were realized with some organizations negotiating shared professional service contracts and others offering joint programs and cross-promotion.

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The County Historical Society spends the County's contribution as follows:

	2005 Actual	2006 Budget	2007 Budget
<u>Expenditures</u>			
Personal Services	\$ 183,250	\$ 183,250	\$ 183,250
Space and Utilities	56,765	56,765	44,637
Office and Administrative Supplies	2,535	2,535	2,535
Total Expenditures	\$ 242,550	\$ 242,550	\$ 230,422

ACTIVITY AND STATISTICAL SUMMARY				
	2004 <u>Actual</u>	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Budget</u>
Meetings/Public Programs	15	7	10	12
Organizational Members	1,425	1,421	1,500	1,600
Research Requests:	4,608	3,631	4,250	4,500
Library - In Person	1,434	1,053	1,250	1,500
Telephone	1,747	1,444	1,600	1,750
Mail/E-mail	1,427	1,134	1,500	1,750
Public Attendance	36,115	33,783	37,500	20,000
Guided Tours:				
Historical Center	99	51	75	100
Period Homes	72	88	90	100
Accessions:				
Library	114	98	120	130
Museum	34	39	50	60
Pages of Publication	181	131	150	150
Staff Program Presentations	42	30	40	45
Slide Shows/Media Appearances	20	8	12	15
Website Visits	83,438	101,991	125,000	135,000